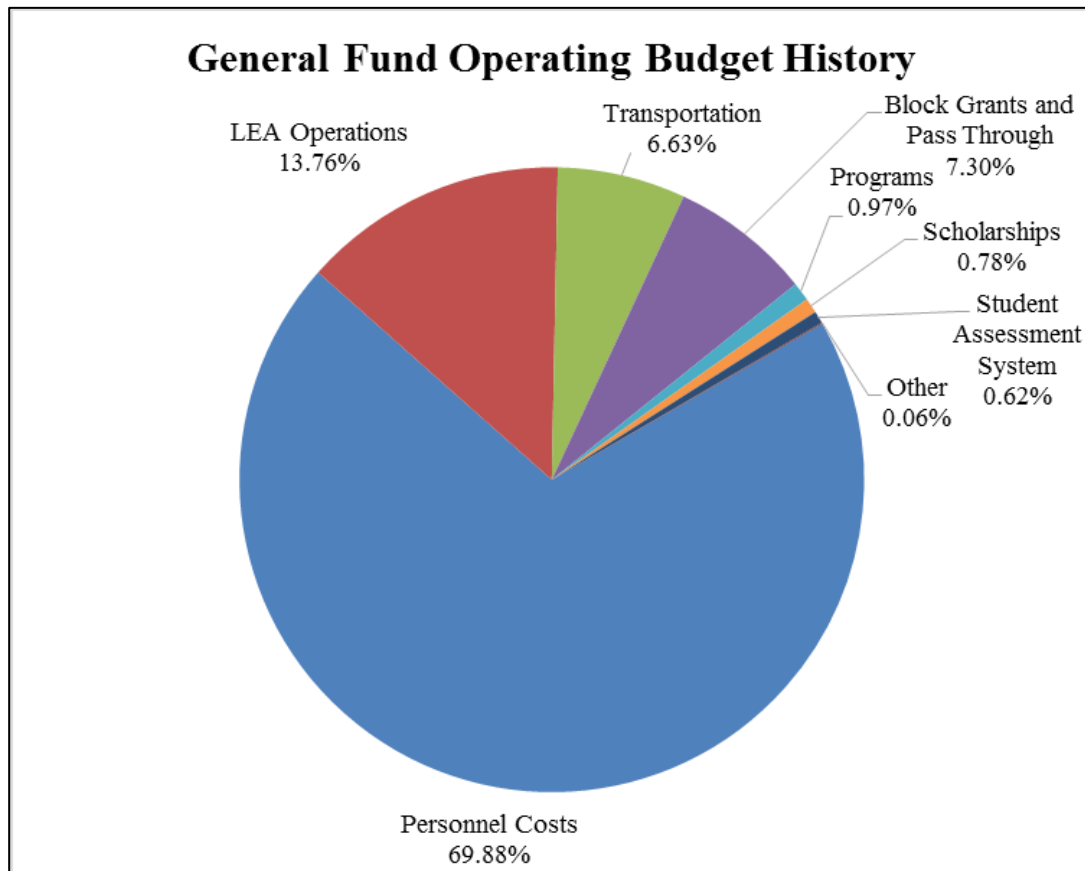


Primary Representation:

Dr. Susan Bunting, Secretary	Karen Field Rogers, Deputy Secretary
David Blowman, Assoc. Secretary/Finance	Kim Wheatley, Director, Finance Office
Susan Haberstroh, Policy/External Affairs Director	Michael Watson, Academic Officer

Operating Budget Overview:



Statewide Strategic Questions:

1. What are the priority areas of services for your organization?
2. What are your performance targets and outcomes for each program?
3. What is the role of technology in process improvement or service improvement for the next 3-5 years?

Base Budget Review Questions:

1. **Teacher Compensation Reform (page 6)** - Please update the Committee on the teacher leader pilot program.
2. **Division III, Equalization (Page 6)** – Please discuss the Equalization formula, more specifically, how Local Education Agencies (LEAs) use this funding and how its use alleviates local funding disparities among the school districts. In addition, discuss how the Department of Education provides oversight of how funding is used by LEAs.
3. **Academic Excellence Block Grant (Page 8)** - Please discuss how funding provides for direct services within schools and the Department of Education’s role in providing oversight on the use of the block grant funding.
4. **Adult Education & Workforce Training (Page 8)** – Among the programs listed under this category (Adult Trade Extension/Apprentice, James Graves High School, Adult Basic Education, etc.), please describe how performance/success of the program is measured. Are there more successful programs than others? What factors distinguish the relatively more successful programs?
5. **Unique Alternatives (Page 9)** – Please discuss the strengths and challenges of this program, more specifically, the advantages of placing students in private settings that may be far removed from their homes, versus providing in-school resources to serve their needs.
6. **Professional and Curriculum Development (Page 10)** – Please elaborate on this grant program, more specifically, examples of the types of curriculum developed, number of teachers that participate annually, and performance measures for effective outcomes.
7. **Reading Cadre (Page 10)** - Please explain the method for deciding how schools are assigned reading cadres and the rationale for the exclusion of Charter Schools.
8. **Early Childhood Assistance Program (Page 10)** – Please elaborate on how program sites are determined. Please distinguish between this program and Head Start. How are goals ECAP created? What portion of participants are STARS awardees?
9. **Student Discipline Program (Page 10)** – Please detail the alternative programs. Please provide the number of students that are services by these providers. How do these programs improve student discipline issues? What are the performance measures for their success?
10. **Prison Education (Page 10)** – Please elaborate on how success is evaluated for the program. Please explain the connection between those who participate in the program and recidivism.
11. **Speech Pathology (Page 11)** – Please identify how many students plan to remain in Delaware following graduation. Please detail the program’s ongoing operational costs. Is there a timeframe for full University of Delaware program support?
12. **On-Line Periodicals (Page 11)** – Please explain to what degree and how often LEAs use this service. Have advances in technology made access easier and more efficient?

13. **Tech Prep 2+2 (Page 11)** – Please elaborate on how success is measured for this program and the program’s level of participation. Please describe efficiency opportunities, if any, of the Department of Education administering this program.
14. **Delaware Teacher Center (Page 11)** – Please describe how program performance is measured, the number of teachers that participate annually, and the operational costs of the program.
15. **First State School (Page 11)** – Please describe the number of children served, their progression within the program and their progress outcomes.
16. **Other (Pages 11 & 12)** – For the programs in this category, please briefly describe:
 - A. The annual population served
 - B. How effectiveness and success is defined and measured
 - C. How oversight is maintained
 - D. Programs that are more successful than others and factors contributing to that success
17. **Adolescent Day Program (Page 12)** – Please detail the differences in this program versus the First State School (Page 11).
18. **Technology Operations (Page 12)** – Please detail the differences in the use of funding for this program and the Technology Block Grant (page 6).
19. **World Language Expansion (Page 13)** – Please describe how program performance is measured.
20. **Educator Accountability (Page 13)** – Please describe the status of the Delaware Performance Appraisal System (DPAS), its design, implementation and ongoing maintenance costs. In addition, how will the success of the system be measured?
21. **College Access (Page 13)** – Please elaborate on the number of students that take the test annually and provide a comparison with students who go on to post-secondary schools. Please describe how this program’s performance is measured.
22. **Parents as Teachers (Page 13)** – Please provide detail on the types of support this appropriation provides, the program’s performance measures and goals, and levels of oversight for the program.
23. **Delaware Science Coalition (Page 13)** – Please indicate how this appropriation differs from Division II funding, the annual number of teachers provided training and number of students provided science kits.
24. **Infrastructure Capacity (Page 13)** – Please describe how funding is allocated between contractual services, ADA compliance, technology infrastructure and other costs.
25. **DHEO Operations (Page 13)** – Please describe the details of funding for the Delaware Higher Education Office.
26. **DCET Operations (Page 13)** – Please elaborate on the goals and operations of the Delaware Center for Educational Technology (DCET) Office.

27. **Odyssey of the Mind (Page 14)** – Please identify the number of students served annually, the types of expenditures associated with the program, and the advantages and disadvantages of expanding the program.
28. **Student Assessment System (Page 15)** – Please elaborate on the how Smarter Balanced testing results are used in increasing Math and English Language Arts proficiencies in schools.
29. **Other (Page 15)** – Please detail the expenses related to the Contractual Services portion of this appropriation.

Appropriated Special Funds:

30. **Unique Alternatives 30015 (Page 20)** - Please discuss the planned use of the \$4,200.1 fund balance.

Personnel Related Questions:

31. **Appendix A (Page 24)** – Please discuss the responsibilities and duties of the Supervisor General Administrator positions (42.1 GF, 1.0 ASF, 10.9 NSF).
32. **Appendix A (Page 26)** – Please discuss the responsibilities and duties of the Supervisor Adult Education Instructional Support positions (5.0 GF).
33. **Appendix A (Page 26)** – Please discuss the role and responsibilities of the Technician Instruction Support position (1.0 GF)
34. Are there positions being duplicated at each District level or within DOE that could be consolidated for greater efficiency or improved service delivery?
35. General Discussion of positions described in Appendix A.